

WICHITA/SEDGWICK COUNTY 2035 BASELINE COMMUNITY INVESTMENT SCENARIO (revised 09/10/13)				
Detailed Scenario Assessment Scoring Matrix:				
Criteria : Guiding Principle #1. Return on Public Investment Considerations Associated with 2035 Scenario				
	Proposed Infrastructure Asset	New Infrastructure to	Scenario Alignment	Assessment of Major Infrastructure Costs to Support 2035 Scenario (Accuracy level sufficient for long-range planning purposes)
Infrastructure Investment	Enhancements (not growth-driven)	Support Future Growth	with Currently Planned	
Categories	Order-of-Magnitude	Order-of-Magnitude	Capital Investments	Transportation Infrastructure Capital Costs:
	Capital Cost Estimate	Capital Cost Estimate	(Local. State. Federal)	Proposed Enhancements (not growth-driven):
Transportation:	TOTAL \$2.6 billion	TOTAL \$813 million		▪ Highways/Freeways - \$1.8B to enhance existing system (\$209M East Kellogg; \$188M West Kellogg; \$11M K96/Greenwich; \$288M Kellogg/I-235; \$1.8M rail corridor; \$453 NW Bypass design/construct; \$345M South Area Parkway; \$250M I-235/I-135/K-245 interchange)
Highways/Freeways	\$1.8 billion	\$0	2	▪ Arterials/Roads/Streets - \$855M for city arterials (75% for capacity enhancement at \$641M; 25% for asset replacement at \$214M)
Aterials/Roads/Streets	\$641 million	\$763 million	4	▪ Sidewalks -\$4.5M for arterial sidewalks and wheelchair ramps
Sidewalks	\$4.5 million	\$0	3	▪ Bike-Ped Facilities - \$20.5M for on-street & sidepath facilities; \$4.7M for construction of share- use paths
Bike-Ped Facilities	\$25 million	\$0	3	▪ Bridges - \$74M for repair/enhancement (includes 13th Street Flyover)
Bridges	\$74 million	\$50 million	3	▪ Transit - \$9M for two cycles of bus fleet replacement & possible CNG conversion
Transit	\$9 million	\$0	4	New Infrastructure Needed to Support Growth:
Airports	\$0	\$0	5	▪ Arterials/Roads/Streets - 80 miles of new arterials (\$331M) ; 495 miles of new streets (\$431M)
				▪ Bridges - possible 25th Street Flyover (\$50M)
Health/Environment:	TOTAL \$1.1 billion	TOTAL \$1.1 billion		Health/Environment Infrastructure Captial Costs:
Water Supply/Treatment*	\$230 million	\$0	2	Proposed Enhancements (not growth-driven):
Water Distribution*	\$26 million	\$123 million	4	▪ Water Supply/Treatment - \$230M to secure long-term water supply;
Sewer Collection	\$534 million	\$199 million	2	▪ Water Distribution - \$181M for water main projects (20% for capacity enhancement at \$26M; 80% for asset replacement at \$155M);
Sewer Treatment	\$167 million	\$96 million	1	▪ Sewer Collection - \$500M for sewer back-up mitigation by 2020; \$168M for sewer main projects (20% for capacity enhancement at \$34M; 80% for asset replacement at \$66M)
Stormwater*	\$112 million	\$657 million	2	▪ Sewer Treatment - \$146M for Plant #2 nutrient removal by 2020; \$21M for various sewer treatment projects
				▪ Stormwater - \$3M for W-VC Floodway; \$15M for Dry Creek facility; \$94M various stormwater projects (does not include \$100M needed for other countywide projects)
Arts/Culture/Recreation:	TOTAL \$782 million	TOTAL \$107 million		New Infrastructure Needed to Support Growth:
Libraries	\$49 million	\$13 million	3	▪ Water Distribution - \$112M for 497 miles of new water lines, \$10.8M for 80 miles of new water mains
Parks/Open Space	\$410 million	\$56 million	1	▪ Sewer Collection - \$178M for 497 miles of new sewer lines, \$20.7M for 80 miles of new sewer mains/interceptors
Recreation	\$125 million	\$38 million	1	▪ Sewer Treatment - \$48M for Plant #3 capacity upgrade to accommodate 2035 growth (3.5 mg/day - averaging 0.5 mg ... plant can currently accommodate 12,345 additional d.u.'s)
Culture/Arts	\$198 million	\$0	3	\$48M for Four Mile Creek upgrade to accommodate 2035 growth (2.5 mg/day - plant currently at capacity. Proposed upgrade will increase capacity by 5.0 mg/day
				▪ Stormwater - \$204M for 80 miles of additional stormwater mains; \$453M for local stormwater lines
Public Safety:	TOTAL \$14 million	TOTAL \$10 million		Arts/Culture/Recreation Infrastructure Captial Costs:
Fire Facilities	\$2 million	\$4 million	4	Proposed Enhancements (not growth-driven):
Police Facilities	\$11 million	\$4 million	5	▪ Libraries - \$30M for Central Library; \$10M for NW Library; \$9M for facilities rennovation
EMS Facilities	\$1 million	\$2 million	3	▪ Parks/Open Space - \$150M for Crystal Prairie Lake Park development; \$260M to enhance existing park system (\$109M for existing site enhancement; \$151M for renovations)
County Jail	\$0	\$0 identified	5	▪ Recreation - \$85M to refurbish neighborhood centers; \$40M to reburish swimming pool system
				▪ Culture/Arts - \$12M for Century II renovations; \$5M for Kennedy Plaza renovations; \$173M for Convention Center expansions; \$8M for SE Community Resource Center
				New Infrastructure Needed to Support Growth:
*still under analysis	n/a = not available		Alignment Score:	▪ Libraries - \$10M for new NE regional library; \$3M for new SE regional library
			5 - High	▪ Parks/Open Space - \$56M for 15 new parks in future growth areas
Projected Wichita Population Growth: 2012-2035			4 -	▪ Recreation - \$25M for additonal neighborhood centers; \$13M for additional swimming pools
60,000 - 68,000 people			3 - Moderate	
57,300 - 61,900 new dwelling units (reflects overall city average of 2.15 people/d.u.)			2 -	Public Safety Infrastructure Capital Costs:
			1 - Minimal	Proposed Enhancements (not growth-driven):
Projected Wichita Job Growth: 2012-2035			0 - None	▪ Fire Facilities - \$2M (plus \$1.2M annual staffing costs) for city station at Central & Bristol
31,200 jobs			n/a	▪ Police Facilities - \$5M for new Patrol West and Patrol East substations; \$3M for City Hall police remodel; \$2.5M new police helicopter
				▪ EMS Facilities - \$1M (plus \$0.6M annual staffing costs) for new county EMS post in NE Wichita;
Projected Straight-Line Existing Wichita Asset Depreciation Costs to 2035 -				New Infrastructure Needed to Support Growth:
\$3.9 billion (\$177 million annually)				▪ Fire Facilities - \$4.4M (plus \$2.4M annual staffing costs) for 2 additional city fire stations (29th St. North-Ridge Rd. & West St.; Pawnee-Tyler & 119th St. West)
				▪ Police Facilities - \$4M for extensive renovation and/or replacement of Patrol North and South Substations
Total Costs by 2035 of Bringing Existing Assets to 'Standard' -				▪ EMS Facilities - \$2M (plus \$1.2M annual staffing costs) for new EMS post in NW andSW Wichita
\$0.8 billion to \$1.0 billion (\$38 million to \$45 million annually)				SC Jail (no expansion plans presently)
Projected Total Revenues to Fund Infrastructure Capital/Maintenance Costs: 2013-2035				
4.6 billion*				
*still under analysis				